

# Department of Housing and Community Development

www.dhcd.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$59,711,885	\$60,713,307	1.7

The mission of the Department of Housing and Community Development is to be a catalyst in neighborhood revitalization by strategically leveraging public funds with private and non-profit partners for low-to-moderate income D.C. residents. The department promotes the preservation, rehabilitation and development of housing, increases home ownership, and supports community and commercial initiatives.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- DHCD will increase home ownership for low-to-moderate income residents by:
  1. Providing 240 Home Purchase Assistance Program (HPAP) loans to first-time home buyers.
  2. Funding rehabilitation loans for 35

owner-occupied single-family homes.

3. Assisting 5 first-time homeowners to buy housing through the Homestead Program.
4. Funding production of 10 affordable homeowner units through the Home Ownership Development Incentive Fund (HODIF) Program.

- DHCD will preserve and increase the supply of affordable housing for renters and owners by:

1. Funding the rehabilitation of 1,308 affordable multi-family units.
2. Funding new construction of 200 single and multi-family units.
3. Assisting with funding for tenants to convert 200 rental units to condominium or cooperative ownership.

- DHCD will commit and spend its allocation of Federal funds in a timely manner by:

## Did you know...

Telephone Number: (202) 442-7200

DHCD's 2003 investment of \$25 million in development loans and grants leveraged \$101.5 million in non-DHCD funding for an investment ratio of \$1 public dollar to \$4.1 private dollars.

DHCD's funding for a network of community-based and non-profit organizations provides a broad range of housing counseling and program access to more than 8,000 households annually.

DHCD employees formed an 'ambassadors corps' that spreads the word on housing assistance to hundreds of citizens each year. In 2003, ambassadors will attend more than 30 community meetings.

## Where the Money Comes From

Table DB0-1 shows the sources of funding for the Department of Housing and Community Development.

Table DB0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	4,998	5,425	5,400	4,290	-1,110	-20.5
Special Purpose Revenue Fund	3,055	2,860	9,362	15,162	5,800	62.0
<b>Total for General Fund</b>	<b>8,053</b>	<b>8,285</b>	<b>14,762</b>	<b>19,452</b>	<b>4,690</b>	<b>31.8</b>
Federal Payments	0	0	2,782	0	-2,782	-100.0
Federal Grant	45,751	57,903	42,168	41,260	-908	-2.2
<b>Total for Federal Resources</b>	<b>45,751</b>	<b>57,903</b>	<b>44,950</b>	<b>41,260</b>	<b>-3,689</b>	<b>-8.2</b>
Private Grant Fund	0	1,750	0	0	0	0.0
<b>Total for Private Funds</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	95	81	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>95</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>53,900</b>	<b>68,019</b>	<b>59,712</b>	<b>60,713</b>	<b>1,001</b>	<b>1.7</b>

1. Committing 100 percent and spending 50 percent of available funds within the fiscal year.
- DHCD will fund neighborhood revitalization efforts in targeted areas by:
  1. Providing loans/grants for construction or rehabilitation of four community/commercial facilities.
  2. Supporting the creation of 2,000 jobs through funding of construction projects.
  3. Supporting neighborhood-based activities that provide:
    - A. Direct technical assistance to 300 small businesses.
    - B. Job training and support services for 150 persons linked to our development investments.
    - C. Housing counseling for crisis and for opportunities, including homeowner ship, to 4,000 households.
- DHCD will improve the reliability of information by establishing a communications system that includes:
  1. A review of all Standard Language Agreements (SLA) and Memorandum of Understandings (MOU) between DHCD and central support agencies.
  2. Establishment of quarterly information sessions with all employees regarding agency finances and performance.
  3. Creation and maintenance of an intranet that meets the needs of the department and complies with Office of Chief Technology Officer (OCTO) standards.
- DHCD will recruit and retain a well-trained workforce to meet customer expectations and needs by:
  1. Continuing agency-wide training initiatives.
  2. Reviewing and updating 33 percent of job descriptions (annually).
  3. Implementing 70 percent of employee Individual Development Plans (IDPs).

## How the Money is Allocated

Tables DB0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table DB0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont FullTime	6,149	6,588	7,869	7,525	-344	-4.4
12 Regular Pay - Other	93	124	199	257	58	29.2
13 Additional Gross Pay	255	-14	137	104	-33	-24.0
14 Fringe Benefits - Curr Personnel	935	975	1,084	1,158	74	6.9
15 Overtime Pay	0	34	0	33	33	100.0
<b>Subtotal Personal Services (PS)</b>	<b>7,432</b>	<b>7,706</b>	<b>9,289</b>	<b>9,078</b>	<b>-211</b>	<b>-2.3</b>
20 Supplies and Materials	59	73	111	118	7	6.1
30 Energy, Comm. and Bldg Rentals	24	18	42	0	-42	-100.0
31 Telephone, Telegraph, Telegram, Etc	84	67	173	155	-18	-10.3
32 Rentals - Land and Structures	1,274	1,373	1,509	1,608	99	6.5
33 Janitorial Services	0	0	88	0	-88	-100.0
34 Security Services	0	76	0	85	85	100.0
40 Other Services and Charges	261	1,623	3,839	1,606	-2,233	-58.2
41 Contractual Services - Other	4,600	3,767	2,977	5,573	2,596	87.2
50 Subsidies and Transfers	40,006	53,028	41,443	42,360	917	2.2
70 Equipment & Equipment Rental	159	287	242	131	-110	-45.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>46,468</b>	<b>60,313</b>	<b>50,423</b>	<b>51,635</b>	<b>1,212</b>	<b>2.4</b>
<b>Total Proposed Operating Budget</b>	<b>53,900</b>	<b>68,019</b>	<b>59,712</b>	<b>60,713</b>	<b>1,001</b>	<b>1.7</b>

Table DB0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	8	16	12	6	-6	-50.0
<b>Total for General Fund</b>	<b>8</b>	<b>16</b>	<b>12</b>	<b>6</b>	<b>-6</b>	<b>-50.0</b>
<b>Federal Resources</b>						
Federal Grant	89	93	125	125	0	0.0
<b>Total for Federal Resources</b>	<b>89</b>	<b>93</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>97</b>	<b>108</b>	<b>137</b>	<b>131</b>	<b>-6</b>	<b>-4.4</b>

## Gross Funds

The proposed budget is \$60,713,307, representing an increase of 1.7 percent from the approved FY 2003 budget of \$59,711,885. There are 131 total FTEs for the agency, a decrease of 6, or 4.4 percent, from FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$4,290,859, a decrease of \$1,109,145 from the FY 2003 approved budget of \$5,400,004. There are 6 FTEs funded by Local sources, which represents a decrease of 6 from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$16,601 to reflect fixed cost estimates provided by the Office of Finance and Resource Management.
- A decrease of \$1,123,350 in nonpersonal services reflecting gap-closing measures for FY 2004. Included in this reduction is \$757,000 from the Home Purchase Assistance Program (HPAP).

**Special Purpose Revenue Funds.** The proposed budget is \$15,162,000, an increase of \$5,800,000 from the FY 2003 approved budget of \$9,362,000. There are 0 FTEs funded by Special Purpose sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$5,800,000 in the Housing Production Trust Fund for expanded development of affordable housing.

## Federal Funds

**Federal Payments.** The proposed Federal Payment is \$0, a decrease of \$2,781,800 from the FY 2003 approved budget of \$2,781,800 as a result of a one-time payment received for the Potomac Southwest Waterfront Initiative.

**Federal Grants.** The proposed budget is \$41,260,448, a decrease of \$907,633, from the FY 2003 approved budget of \$42,168,081. There are 125 FTEs funded by Federal sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$78,448 to reflect fixed cost estimates provided by the Office of Finance and Resource Management.
- A decrease of \$986,081 to reflect a reduction in funding from the Community Development Block Grant (CDBG) program.

## Programs

The Department of Housing and Community Development is committed to the following programs:

### Homeownership and Home Rehabilitation Assistance

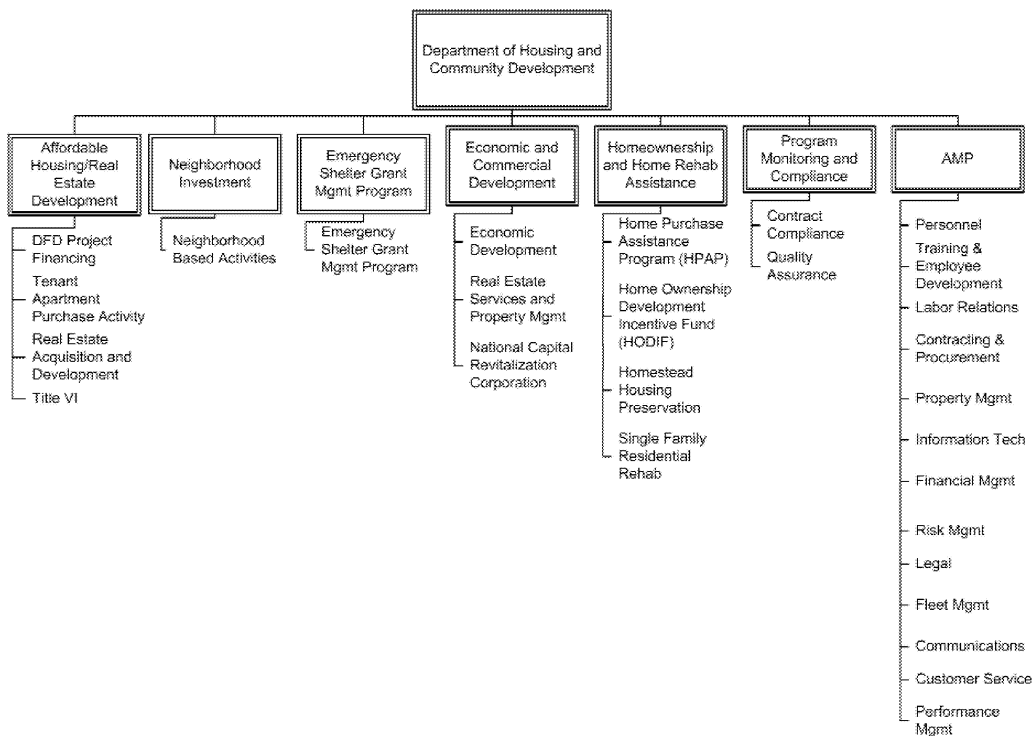
	FY 2003*	FY 2004
Budget	\$13,905,602	\$14,670,143
FTEs	-	14

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Homeownership and Home Rehabilitation Assistance** program primarily supports the Citywide Strategic Priority area of Promoting Economic Development. The purpose of the program is to provide financial assistance for low and moderate-income households for the purpose of first-time home purchase and/or home rehabilitation and preservation. Key activities of the program include:

- **Home Purchase Assistance Program (HPAP)** - This activity provides down payment and closing cost assistance to low and moderate income District residents so they can become first-time homebuyers in the District of Columbia.
- **Single Family Residential Rehabilitation** - This activity provides rehabilitation loans and grants to income-qualified owner-occupant D.C. residents to preserve homeownership in the District.
- **Homestead Housing Preservation** - This activity provides single and multi-family tax delinquent properties for non-profit redevelopers and income-qualified D.C. residents to increase the number of affordable units, pro-

Figure DB0-1  
Department of Housing and Community Development



viding additional opportunities for home ownership.

- HODIF - This activity provides grants to non-profit housing providers so they can build or rehabilitate homeowner units.

Key initiatives associated with the Homeownership and Home Rehabilitation Assistance program are:

- Expanding opportunities for D.C. employees to achieve home ownership.
- Focusing single-family rehabilitation efforts in the Mayor's designated target areas.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 1: Homeownership and home rehabilitation assistance

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Robert Mulderig, Deputy Director for Residential & Community Services

*Supervisor(s):* Stanley Jackson, Director

#### Measure 1.1: Number of Home Purchase Assistance Program (HPAP) first-time homeowner loans awarded

	Fiscal Year	
	2004	2005
Target	240	240
Actual	-	-

#### Measure 1.2: Number of single-family units funded through rehabilitation loans

	Fiscal Year	
	2004	2005
Target	35	35
Actual	-	-

Note: Implementation of the HUD Lead-Based Paint Rule will impact all rehab projects by increasing costs, timetables and contractor requirements. Measure reductions may become necessary.

**Measure 1.3: Number of vacant/tax-delinquent properties sold to first-time homebuyers in the Homestead program**

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

**Measure 1.4: Number of affordable homeowner units produced through the HODIF program**

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

Note: The program is being revamped with an up-front incentive and a per unit subsidy increase to better meet market conditions. This subsidy increase of more than \$3,000 will reduce the number of units that can be supported.

## Neighborhood Investment

	FY 2003*	FY 2004
Budget	\$7,371,209	\$8,128,079
FTEs	-	11

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Neighborhood Investment** program primarily supports the Citywide Strategic Priority area of Promoting Economic Development. The purpose of the program is to provide funding to neighborhood-based entities so they can provide: (1) technical and commercial development assistance to businesses; and (2) housing counseling, economic opportunities, and neighborhood services to income-qualified residents. This program includes only one activity, Neighborhood Based Activities which provides the purpose as outlined above.

Key initiatives associated with the Neighborhood Investment program are:

- Expansion of commercial/business development activities that provide maximum impact for strengthening neighborhood business climates.
- Development of more rigorous outcome measures for comprehensive housing counseling agencies.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 2: Neighborhood Investment

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Robert Mulderig, Deputy Director for Residential & Community Services; Lamont Lee, Manager Community Services Program

*Supervisor(s):* Stanley Jackson, Director

**Measure 2.1: Number of neighborhood businesses provided with technical support through NDAP-funded community-based programs**

	Fiscal Year	
	2004	2005
Target	300	300
Actual	-	-

Note Measure 3.1 previously appeared as Measure 3.3.

**Measure 2.2: Number of households provided with housing opportunity counseling, including homeowner-ship counseling**

	Fiscal Year	
	2004	2005
Target	4000	8000
Actual	-	-

Note: Measure 3.2 previously appeared as Measure 1.4.

**Measure 2.3: Number of District residents provided with job training through NDAP-funded community-based programs**

	Fiscal Year	
	2004	2005
Target	150	150
Actual	-	-

Note: Measure 3.3 previously appeared as Measure 3.2.

## Affordable Housing/Real estate Development

	FY 2003*	FY 2004
Budget	\$25,752,101	\$24,837,726
FTEs	-	30

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Affordable Housing/Real Estate Development** program primarily supports the Citywide Strategic Priority area of Promoting Economic Development. The purpose of the program is to provide financial resources to compliment those available in the private sector to developers and tenant associations in order to build and rehabilitate community infrastructure and provide quality and affordable rental and homeownership housing. Key activities of the program include:

- **Development Finance Division (DFD) Project Funding** – This activity provides financing and regulatory oversight to non-profit and for-profit developers so they can develop properties as affordable ownership and rental units and neighborhood community/commercial facilities.
- **Tenant Apartment Purchase** - This activity provides contractor and tenant association funding, contract management, property management and training services to tenant associations and low to moderate income families so they can be prepared to become owners of their buildings.
- **Real Estate Acquisition and Disposition** - This activity provides disposition management of District-owned parcels for development.
- **Title VI** - This activity transfers funds to the office of tax and revenue to fund tax credits authored under title VI of the housing act of 2002.

Key initiatives associated with the Affordable Housing/Real Estate Development program are:

- Use of a competitive Notice of Funding Availability/Request for Proposals (NOFA/RFP) process to select development projects for targeted funding.
- Provide technical assistance and training to tenants to enable them to become homeowners.
- Provide management assistance to tenants with their ownership units.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 3: Affordable Housing/Real Estate Development

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Lawrence Cager, Deputy Director for Development Finance

*Supervisor(s):* Stanley Jackson, Director

#### Measure 3.1: Percent of available funds committed and 100% of available funds spent within fiscal year

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

#### Measure 3.2: Number of affordable rehabilitated multi-family units funded through construction assistance loans

	Fiscal Year	
	2004	2005
Target	1308	1308
Actual	-	-

#### Measure 3.3: Number of new single-family and multi-family units funded through construction assistance loans made in fiscal year

	Fiscal Year	
	2004	2005
Target	200	200
Actual	-	-

#### Measure 3.4: Number of rental units assisted in conversion to condominium or cooperative homeownership

	Fiscal Year	
	2004	2005
Target	200	200
Actual	-	-

## Emergency Shelter Grant Management

	FY 2003*	FY 2004
Budget	\$809,250	\$828,000
FTEs	-	0

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Emergency Shelter Grant (ESG) Management** program primarily supports the Citywide Strategic Priority areas of Promoting Economic Development, Strengthening Children, Youth, Family and Elders, and Making

Government Work. The purpose of the program is to provide oversight, funding and compliance monitoring services to Community Partnership for the Prevention of Homelessness in order to prevent homelessness and enable individuals and families to move toward independent living.

This program includes a variety of activities as negotiated in the annual grant-year process with the Office of the Deputy Mayor for Children, Youth, Families and Elders and with the Community Partnership for the Prevention of Homelessness. The Deputy Mayor's Office provides ESG grant administration and the Partnership expends the funds for services. DHCD provides technical support on grant administration to the Office of the Deputy Mayor. Agreed-upon activities for FY 2003 – FY 2004 include: emergency grants to prevent evictions, support for a shelter to accommodate 45 families and rehabilitation of 300 shelter beds.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

#### Key Result Measures

##### Program 4: Emergency Shelter Grant Management

*Citywide Strategic Priority Area(s):* Promoting Economic Development; Strengthening Children, Youth, Families, and Elders

*Manager(s):* Lawrence Cager, Deputy Director for Development Finance

*Supervisor(s):* Stanley Jackson, Director

##### Measure 4.1: Percent of ESG funds appropriately spent within 2 years of receipt

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Note: Administered by Office of Deputy Mayor of Children, Youth, Families and Elders. Measures set each year in negotiations. Grant year and fiscal year are not the same. Measures for FY 2003 are: eviction-prevention grants, families assisted through shelter support, and shelter beds rehabilitated.

## Economic and Commercial Development

	FY 2003*	FY 2004
Budget	\$2,987,583	\$2,140,283
FTEs	-	2

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Economic and Commercial Development program primarily supports the Citywide Strategic Priority area of Promoting Economic Development. The purpose of the program is to provide commercial funding to business entities and real estate services on behalf of potential developers in order to promote economic investment in neighborhoods. Key activities of the program include:

- Economic Development – This activity provides HUD Section 108 loans and micro business loans to small businesses and commercial developers in order to create jobs, neighborhood retail/service opportunities and business financial support.
  - Real Estate Services and Property Management - The purpose of this activity is to provide appraisals, title searches and property management services.
  - NCRC - this activity transfers funds to the NCRC as authorized under an inter-agency agreement.
- Key initiatives associated with the Economic and Commercial Development Program are:
- Create linkage opportunities for economic and commercial development as a component of comprehensive community development.
  - Integrate small business activities and commercial façade projects into broader community development efforts.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.



## Key Result Measures

### Program 5: Economic and Commercial Development

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Lawrence Cager, Deputy Director for Development Finance; Laverne Law, Administrative Services Officer

*Supervisor(s):* Stanley Jackson, Director

#### Measure 5.1: Number of businesses assisted (directly or through City First Bank or HSCDC)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

#### Measure 5.2: Percent of properties in inventory where maintenance is performed on schedule

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

## Monitoring and Compliance

	FY 2003*	FY 2004
Budget	\$652,684	\$1,043,330
FTEs	-	11

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Monitoring and Compliance** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the program is to provide oversight of DHCD programs and projects in order to ensure compliance and overall effectiveness of operations. Key activities of the program include:

- **Contract Compliance** – This activity provides oversight and monitoring services of DHCD projects to ensure the department's use of project funds fully complies with HUD and District regulations.
- **Quality Assurance** - This activity provides program review and performance evaluation to DHCD and contractors so they can operate in full compliance of regulations in the most effective and efficient manner possible.

Key initiatives associated with the Program Monitoring and Compliance program are:

- Provide contract compliance training for project managers.
- Develop and implement a compliance program for the federal HOME program.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 6: Monitoring and Compliance

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Wilma Matthias, Director, Office of Program Monitoring

*Supervisor(s):* Stanley Jackson, Director

#### Measure 6.1: Percent of accepted requests for environmental reviews fulfilled within 45 days

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

#### Measure 6.2: Percent reduction of CAFR, A133 and HUD findings (DHCD & Contractors)

	Fiscal Year	
	2004	2005
Target	50	50
Actual	-	-

## Agency Management

	FY 2003*	FY 2004
Budget	\$8,233,456	\$9,065,746
FTEs	-	63

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Key Result Measures

### Program 7: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Stanley Jackson, Director; Robert Trent, Chief of Staff ; Paul Savage, Deputy Director, Strategy and Communication; Versie Smith, Director, Human Resources Division

*Supervisor(s):* Stanley Jackson, Director

#### Measure 7.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

#### Measure 7.2: Percent of DHCD activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

#### Measure 7.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

#### Measure 7.4: Percent reduction of employee lost work-day injury cases OP-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

#### Measure 7.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

#### Measure 7.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-